

DEPARTMENTAL BUDGET INFORMATION RECREATION (39)

MISSION

The mission of the Recreation Department is to deliver the highest quality of service in the maintenance, improvement, and management of parks and leisure facilities so that the City of Detroit is a city where children and families can grow and flourish.

DESCRIPTION

The Recreation Department serves the citizens of Detroit with over 1,000 employees deployed throughout the City. The Department provides opportunities for the public to participate in organized and information activities in 391 parks, 31 recreation centers, 250 outdoor basketball courts, 150 tennis courts, 6 golf courses, and numerous playgrounds and related facilities. Major Department facilities include Belle Isle, Palmer Park, Rouge Park, and Henderson Marina. In the 2004-05 budget recommendation twelve (12) positions have been added to provide additional summer staff at the Recreation Centers. Also, in order to balance the budget, 42 positions have been deleted.

MAJOR INITIATIVES

The Recreation Department is participating in CitiTrak, a management accountability process used to measure, compare, analyze and discuss performance data for the purpose of improving the quality of service delivery. Since early 2003, there have been monthly meetings to review projects, key performance indicators, human resources issues and budget status. In 2004-05, the CitiTrak initiative will be supported by a new consolidated customer service request system utilizing a single phone number for citizens to call in all service requests. DPW and PLD have already begun using the tracking software.

The Department realigned operations in 2003-2004 to achieve dramatic results. The

grass in all 391 parks was cut on a 10-day rotation and a second shift of maintenance workers greatly improved the cleanliness of parks and facilities. Both of these programs will continue and be streamlined in the coming year.

Realignment of the organization is also resulting in cost savings and greater efficiencies in service. In 2003-2004, the Department transferred responsibility for Eastern Market to the Department of Culture, Arts, and Tourism and fully implemented the district manager system (North, South, East, West) for operations. Managers are now being held accountable for costs, customer service, and facility operations in their district.

Capital improvement projects have been transforming facilities across the City. Renovations or site enhancements were completed at the Belle Isle playscape, the Hawthorne and Manz playfields, the Henderson Marina, and the Rogell golf course. Major repairs were also completed at Considine, Tindal, and Adams/Butzel recreation centers. In the coming year 10 parks in the City will be upgraded with new facilities, play equipment, and restrooms. The parks are: Dad Butler, Martz, Stockton, Tolan, Piwok, Schultz, Mallet, Stoepel #1, Peterson, and Comstock. And to give kids new opportunities, the Department is seeking to build two new Family Fun Centers – one in Rouge Park and one in Farwell Park.

Building on the success of the Intel Computer Clubhouses, the Department will also work this year with the Cable Commission and Comcast to establish four new 'Kids, Cops, Clean' computer centers.

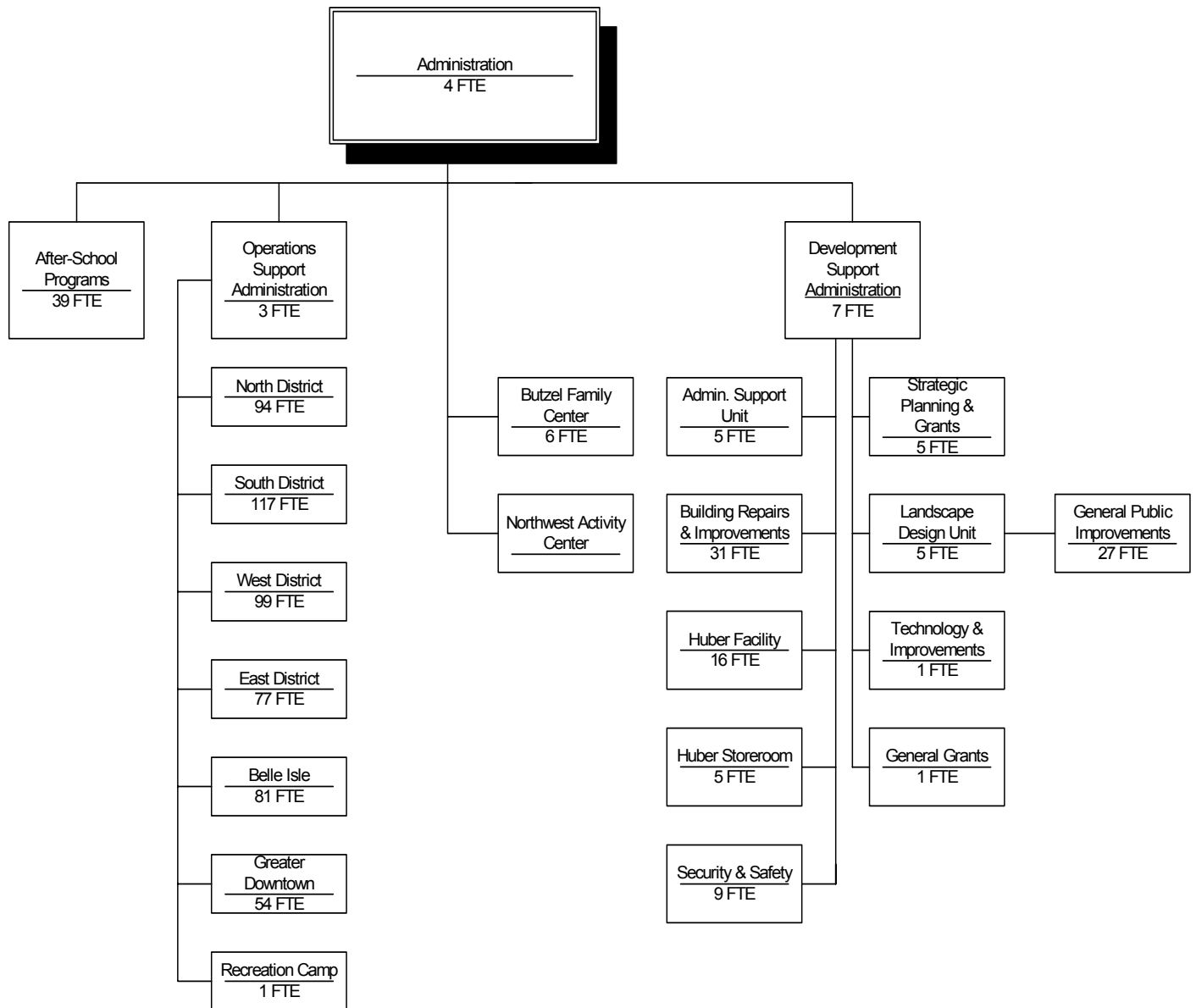
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PLANNING FOR THE FUTURE

While improving parks and customer service, the Department remains focused on identifying strategies to reduce overtime expense, develop a preventive maintenance

program, increase and diversify offerings at recreation centers, and develop partnerships to secure grant funding for renovations and new construction.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2002-03 Actual	2003-04 Projection	2004-05 Target
Promote Capital improvements and development in Parks and Recreation facilities:			
Peterson Playfield Renovation	Design	Design	Construction
To work with individuals and organizations to create safe, healthy and nurturing environments for youth:			
Number of Mayor's Time locations at recreation centers	10	24	26
To rehabilitate and construct new playgrounds, playlots and parks:			
No. of completed playgrounds, playlots and parks	8	10	12
Provide positive quality of life recreation experiences to the public:			
Number of vehicles entering Belle Isle	1,791,000	1,760,000	1,800,000

	Actual Expense	2003-04 Redbook	Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 26,823,385	\$ 25,385,643	\$ 22,872,400	\$ (2,513,243)	-10%
Employee Benefits	12,037,900	13,580,212	14,843,083	1,262,871	9%
Prof/Contractual	4,314,578	4,089,922	1,986,872	(2,103,050)	-51%
Operating Supplies	5,350,739	2,935,466	2,100,660	(834,806)	-28%
Operating Services	9,319,250	6,214,625	5,885,445	(329,180)	-5%
Capital Equipment	1,120,851	408,160	369,160	(39,000)	-10%
Capital Outlays	10,451,509	7,076,629	4,977,461	(2,099,168)	-30%
Fixed Charges	161	-	-	-	0%
Other Expenses	2,174,977	492,448	104,825	(387,623)	-79%
TOTAL	\$ 71,593,350	\$ 60,183,105	\$ 53,139,906	\$ (7,043,199)	-12%
POSITIONS	1,691	689	687	(2)	0%

*Includes 1,111 part-time employees

REVENUES

	2002-03 Actual Revenue	2003-04 Redbook	2004-05 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 2,408,260	\$ 1,514,114	\$ 1,840,383	\$ 326,269	22%
Grants/Shared Taxes	1,400,962	151,200	79,325	(71,875)	-48%
Sales & Charges	3,968,455	1,260,219	1,117,219	(143,000)	-11%
Sales of Assets	6,060	-	-	-	0%
Contribution	500,000	-	-	-	0%
Miscellaneous	6,179,886	8,400,000	6,350,000	(2,050,000)	-24%
TOTAL	\$ 14,463,623	\$ 11,325,533	\$ 9,386,927	\$ (1,938,606)	-17%